

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution: LSU Health Sciences Center New Orleans

Function: Instruction	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$73,413,349	\$73,801,649	\$388,300
Other Compensation	\$0	\$1,171,048	\$1,051,955	(\$119,093)
Related Benefits	\$0	\$19,188,364	\$19,400,377	\$212,013
Total Personal Services	\$0	\$93,772,761	\$94,253,981	\$481,220
Travel	\$0	\$105,464	\$108,688	\$3,224
Operating Services	\$0	\$1,336,397	\$1,373,529	\$37,132
Supplies	\$0	\$864,962	\$1,111,515	\$246,553
Total Operating Expenses	\$0	\$2,306,823	\$2,593,732	\$286,909
Professional Services	\$0	\$795,266	\$346,582	(\$448,684)
Other Charges	\$0	\$1,108,769	\$1,125,546	\$16,777
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$1,904,035	\$1,472,128	(\$431,907)
General Acquisitions	\$0	\$23,862	\$31,850	\$7,988
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$23,862	\$31,850	\$7,988
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$98,007,481	\$98,351,691	\$344,210
Function: Research	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$2,606,794	\$2,412,739	(\$194,055)
Other Compensation	\$0	\$132,532	\$135,560	\$3,028
Related Benefits	\$0	\$905,659	\$874,840	(\$30,819)
Total Personal Services	\$0	\$3,644,985	\$3,423,139	(\$221,846)
Travel	\$0	\$10,000	\$3,000	(\$7,000)
Operating Services	\$0	\$85,017	\$257,624	\$172,607
Supplies	\$0	\$813,019	\$1,016,522	\$203,503
Total Operating Expenses	\$0	\$908,036	\$1,277,146	\$369,110
Professional Services	\$0	\$855,256	\$751,925	(\$103,331)
Other Charges	\$0	\$9,664,690	\$10,009,043	\$344,353
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$10,519,946	\$10,760,968	\$241,022
General Acquisitions	\$0	\$47,654	\$12,000	(\$35,654)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$47,654	\$12,000	(\$35,654)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$15,120,621	\$15,473,253	\$352,632
Function: Public Service	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$6,593,667	\$6,828,600	\$234,933
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$6,593,667	\$6,828,600	\$234,933
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$6,593,667	\$6,828,600	\$234,933

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution: LSU Health Sciences Center New Orleans

Function: Academic Support Includes Libraries	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$7,985,423	\$7,964,038	(\$21,385)
Other Compensation	\$0	\$130,808	\$98,610	(\$32,198)
Related Benefits	\$0	\$2,829,943	\$2,719,442	(\$110,501)
Total Personal Services	\$0	\$10,946,174	\$10,782,090	(\$164,084)
Travel	\$0	\$73,512	\$74,325	\$813
Operating Services	\$0	(\$475,555)	(\$350,631)	\$124,924
Supplies	\$0	\$670,916	\$756,908	\$85,992
Total Operating Expenses	\$0	\$268,873	\$480,602	\$211,729
Professional Services	\$0	\$112,638	\$114,138	\$1,500
Other Charges	\$0	\$30,200	\$30,200	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$142,838	\$144,338	\$1,500
General Acquisitions	\$0	\$196,161	\$199,861	\$3,700
Library Acquisitions	\$0	\$1,743,492	\$1,764,282	\$20,790
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$1,939,653	\$1,964,143	\$24,490
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$13,297,538	\$13,371,173	\$73,635
Function: Student Services	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$1,708,117	\$1,787,969	\$79,852
Other Compensation	\$0	\$37,630	\$37,030	(\$600)
Related Benefits	\$0	\$536,877	\$581,861	\$44,984
Total Personal Services	\$0	\$2,282,624	\$2,406,860	\$124,236
Travel	\$0	\$15,904	\$15,304	(\$600)
Operating Services	\$0	\$79,541	\$80,913	\$1,372
Supplies	\$0	\$48,712	\$54,190	\$5,478
Total Operating Expenses	\$0	\$144,157	\$150,407	\$6,250
Professional Services	\$0	\$1,000	\$0	(\$1,000)
Other Charges	\$0	\$1,300	\$1,300	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$2,300	\$1,300	(\$1,000)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,429,081	\$2,558,567	\$129,486
Function: Institutional Support	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$9,978,689	\$10,154,614	\$175,925
Other Compensation	\$0	\$91,203	\$52,443	(\$38,760)
Related Benefits	\$0	\$996,145	\$872,343	(\$123,802)
Total Personal Services	\$0	\$11,066,037	\$11,079,400	\$13,363
Travel	\$0	\$15,398	\$15,598	\$200
Operating Services	\$0	\$1,116,329	\$882,891	(\$233,438)
Supplies	\$0	\$218,883	\$215,303	(\$3,580)
Total Operating Expenses	\$0	\$1,350,610	\$1,113,792	(\$236,818)
Professional Services	\$0	\$41,915	\$38,153	(\$3,762)
Other Charges	\$0	(\$282,601)	\$159,121	\$441,722
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$4,928,926	\$4,801,118	(\$127,808)
Total Other Charges	\$0	\$4,688,240	\$4,998,392	\$310,152
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$17,104,887	\$17,191,584	\$86,697

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution: LSU Health Sciences Center New Orleans

Function: Scholarships And Fellowships	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$125,000	\$50,000	(\$75,000)
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$125,000	\$50,000	(\$75,000)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$2,979,160	\$3,655,994	\$676,834
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$2,979,160	\$3,655,994	\$676,834
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$3,104,160	\$3,705,994	\$601,834
Function: Operation And Maintenance	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$5,461,095	\$5,503,478	\$42,383
Other Compensation	\$0	\$13,000	\$13,000	\$0
Related Benefits	\$0	\$1,790,978	\$2,147,361	\$356,383
Total Personal Services	\$0	\$7,265,073	\$7,663,839	\$398,766
Travel	\$0	\$7,397	\$7,397	\$0
Operating Services	\$0	\$11,687,872	\$12,551,906	\$864,034
Supplies	\$0	\$1,153,424	\$1,095,884	(\$57,540)
Total Operating Expenses	\$0	\$12,848,693	\$13,655,187	\$806,494
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$35,913	\$108,820	\$72,907
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$2,381,123	\$2,376,455	(\$4,668)
Total Other Charges	\$0	\$2,417,036	\$2,485,275	\$68,239
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$22,530,802	\$23,804,301	\$1,273,499
Total E&G Expenditures	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$101,153,467	\$101,624,487	\$471,020
Other Compensation	\$0	\$1,701,221	\$1,438,598	(\$262,623)
Related Benefits	\$0	\$26,247,966	\$26,596,224	\$348,258
Total Personal Services	\$0	\$129,102,654	\$129,659,309	\$556,655
Travel	\$0	\$227,675	\$224,312	(\$3,363)
Operating Services	\$0	\$13,829,601	\$14,796,232	\$966,631
Supplies	\$0	\$3,769,916	\$4,250,322	\$480,406
Total Operating Expenses	\$0	\$17,827,192	\$19,270,866	\$1,443,674
Professional Services	\$0	\$1,806,075	\$1,250,798	(\$555,277)
Other Charges	\$0	\$20,131,098	\$21,918,624	\$1,787,526
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$7,310,049	\$7,177,573	(\$132,476)
Total Other Charges	\$0	\$29,247,222	\$30,346,995	\$1,099,773
General Acquisitions	\$0	\$267,677	\$243,711	(\$23,966)
Library Acquisitions	\$0	\$1,743,492	\$1,764,282	\$20,790
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$2,011,169	\$2,007,993	(\$3,176)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$178,188,237	\$181,285,163	\$3,096,926

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution: LSU Health Sciences Center New Orleans

Hospitals	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$10,030	\$0	(\$10,030)
Debt Services	\$0	\$260,553	\$261,769	\$1,216
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$270,583	\$261,769	(\$8,814)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$270,583	\$261,769	(\$8,814)
Athletics	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution: LSU Health Sciences Center New Orleans

Other	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$101,153,467	\$101,624,487	\$471,020
Other Compensation	\$0	\$1,701,221	\$1,438,598	(\$262,623)
Related Benefits	\$0	\$26,247,966	\$26,596,224	\$348,258
Total Personal Services	\$0	\$129,102,654	\$129,659,309	\$556,655
Travel	\$0	\$227,675	\$224,312	(\$3,363)
Operating Services	\$0	\$13,829,601	\$14,796,232	\$966,631
Supplies	\$0	\$3,769,916	\$4,250,322	\$480,406
Total Operating Expenses	\$0	\$17,827,192	\$19,270,866	\$1,443,674
Professional Services	\$0	\$1,806,075	\$1,250,798	(\$555,277)
Other Charges	\$0	\$20,141,128	\$21,918,624	\$1,777,496
Debt Services	\$0	\$260,553	\$261,769	\$1,216
Interagency Tranfers	\$0	\$7,310,049	\$7,177,573	(\$132,476)
Total Other Charges	\$0	\$29,517,805	\$30,608,764	\$1,090,959
General Acquisitions	\$0	\$267,677	\$243,711	(\$23,966)
Library Acquisitions	\$0	\$1,743,492	\$1,764,282	\$20,790
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$2,011,169	\$2,007,993	(\$3,176)
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$178,458,820	\$181,546,932	\$3,088,112

Total must equal BOR-1.